

PROGRAM NARRATIVE**140 Office of Administrative Hearings****Date:** 01/13/2011**Time:** 11:15:14**Program:** Office of Administrative Hearings Services**Reporting level:** 00-140-100-00-00-00-00000000**Program Performance Measures**

Effective July 1, 2007, performance measures were implemented for all agencies for which OAH conducts hearings. For Workforce Safety and Insurance cases only, performance measures, based on earlier July 1, 2006, trial basis performance measures, were put into place on August 1, 2008. Essentially, both sets of performance measures are case processing guidelines, measuring the length of time to "process" various components of administrative proceedings. Although performance measures for conducting administrative hearings are a helpful management tool, because of the inherent variability in hearings, they should be considered as guidelines and not strict performance measures. For recent OAH performance see Office of Administrative Hearings 2007-2009 Biennial Report.

Program Statistical Data

OAH began operations July 1, 1991. In its early years, through approximately 1999, OAH received many more requests for agency services than it now does. OAH averaged about 550 requests per year in its first four years and about 725 requests per year in its next four years. Much of this early caseload was the result of an agreement to conduct workers compensation hearings. There was a large backlog of workers compensation cases that OAH handled for Workforce Safety and Insurance (WSI). The backlog of WSI cases that was mostly from the 1995-1999 time period was eliminated.

Over the last eight years OAH's caseload level has been relatively stable, though in some years there have been some fairly substantial increases or decreases. In the first seven months of 2008 OAH did not receive any WSI requests but WSI returned to OAH in August 2008. Since 2000, the caseloads have been as follows (agency requests per calendar year):

2000 - 445	2004 - 475	2008 - 344
2001 - 408	2005 - 523	2009 - 415
2002- 446	2006 - 502	2010 - 414 (extrapolated)
2003 - 431	2007 - 431	

With the return of WSI, OAH again has a relatively steady stream of cases from WSI and from its other major user agency, the Department of Human Services. Another frequent user of OAH is the Public Service Commission, which appears to have an increasing caseload. Over the years, OAH has provided administrative law judges for over 50 government agencies and entities. To preside over this caseload, OAH now uses three permanent, full-time ALJs and seven temporary, contract ALJs on an as-needed basis.

Explanation of Program Costs

From July 1, 1995, until June 30, 2003, OAH expenditures derived from two cost centers because of its separate handling of the Workforce Safety and Insurance caseload. One cost center reflected the operation of a separate agency and the provision of permanent ALJ services. The other cost center reflected the provision of temporary, contract ALJ services for WSI and support to provide those additional services. In 2003, at the request of WSI, OAH returned to one cost center to provide all hearing officer services to all client agencies, including WSI, primarily with permanent, full-time ALJs. Although OAH again provides services for WSI primarily through temporary, contract ALJs, OAH still operates under one cost center.

PROGRAM NARRATIVE**140 Office of Administrative Hearings****Date:** 01/13/2011**Time:** 11:15:14**Program:** Office of Administrative Hearings Services**Reporting level:** 00-140-100-00-00-00-00000000**Program Goals and Objectives**

OAH has only one major program. All the agency's mission, goals, and functions are carried out in this program, which includes ALJ and related support services as well as administration, finance and budget, information systems, personnel, and payroll matters.

REQUEST DETAIL BY PROGRAM**140 Office of Administrative Hearings****Bill#: HB1017****Date:** 01/13/2011**Time:** 11:15:14**Biennium: 2011-2013**

Program: Office of Administrative Hearings Services		Reporting Level: 00-140-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	764,388	684,317	16,688	701,005	0
Salaries - Other	0	2,500	(2,500)	0	0
Temporary Salaries	0	2,500	(2,500)	0	0
Overtime	0	0	5,001	5,001	0
Fringe Benefits	280,122	217,278	3,066	220,344	0
Total	1,044,510	906,595	19,755	926,350	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,044,510	906,595	19,755	926,350	0
Total	1,044,510	906,595	19,755	926,350	0
Operating Expenses					
Travel	22,057	22,000	0	22,000	0
Supplies - IT Software	3,686	15,200	0	15,200	0
Supply/Material-Professional	442	2,244	0	2,244	0
Miscellaneous Supplies	0	3,235	0	3,235	0
Office Supplies	3,260	7,283	0	7,283	0
Postage	8,537	11,400	0	11,400	0
Printing	413	2,849	0	2,849	0
IT Equip Under \$5,000	4,545	13,000	0	13,000	0
Office Equip & Furn Supplies	3,431	9,950	0	9,950	0
Utilities	0	400	0	400	0
Insurance	1,120	1,010	0	1,010	0
Rentals/Leases-Equip & Other	3,126	5,579	0	5,579	0
Rentals/Leases - Bldg/Land	48,520	48,520	17,600	66,120	0
Repairs	0	2,000	0	2,000	0
IT - Data Processing	29,614	48,747	0	48,747	0
IT - Communications	8,948	15,000	0	15,000	0
IT Contractual Svcs and Rprs	462	1,000	0	1,000	0
Professional Development	10,475	15,000	0	15,000	0
Operating Fees and Services	2,169	2,000	0	2,000	0
Fees - Professional Services	364,675	365,700	239,300	605,000	0
Non-Operating Expenses	1,438	0	0	0	0
Total	516,918	592,117	256,900	849,017	0

Operating Expenses

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	516,918	592,117	256,900	849,017	0
Total	516,918	592,117	256,900	849,017	0
Total Expenditures	1,561,428	1,498,712	276,655	1,775,367	0
Funding Sources					
Special Funds					
266 Administrative Hearings Fund 266	1,561,428	1,498,712	276,655	1,775,367	0
Total	1,561,428	1,498,712	276,655	1,775,367	0
Total Funding Sources	1,561,428	1,498,712	276,655	1,775,367	0
FTE Employees	8.00	5.00	0.00	5.00	0.00

CHANGE PACKAGE DETAIL**140 Office of Administrative Hearings****Bill#: HB1017****Date:** 01/13/2011**Time:** 11:15:14**Biennium: 2011-2013****Program:** Office of Administrative Hearings Services**Reporting Level:** 00-140-100-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes**Ongoing Budget Changes**

A-A 1 Rent Increase		0.00	0	0	17,600	17,600
A-A 2 Professional Services		0.00	0	0	239,300	239,300
Base Payroll Change		0.00	0	0	19,755	19,755
Total Ongoing Budget Changes		0.00	0	0	276,655	276,655
Total Base Budget Changes		0.00	0	0	276,655	276,655